

TABLE 3**Summary of All Funds Full-Time Equivalent Positions by Agency**

| <u>Agency</u> | <u>2014-15 Base</u> | <u>2016-17 Governor</u> | <u>2016-17 Jt. Finance</u> | <u>Joint Finance Change to: Governor</u> | <u>2014-15 Base</u> |
|---|-------------------------|-----------------------------|--------------------------------|--|---------------------|
| Administration | 1,004.03 | 1,094.08 | 1,022.38 | - 71.70 | 18.35 |
| Agriculture, Trade and Consumer Prot. | 623.89 | 1,049.04 | 644.79 | - 404.25 | 20.90 |
| Bd. for People with Developmental Disab. | 6.75 | 6.75 | 6.75 | 0.00 | 0.00 |
| Board of Commissioners of Public Lands | 9.50 | 7.50 | 9.50 | 2.00 | 0.00 |
| Board on Aging and Long-Term Care | 37.00 | 40.00 | 40.50 | 0.50 | 3.50 |
| Child Abuse and Neglect Prevention Board | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Children and Families | 803.11 | 792.01 | 797.01 | 5.00 | - 6.10 |
| Circuit Courts | 527.00 | 527.00 | 527.00 | 0.00 | 0.00 |
| Corrections | 10,211.02 | 10,101.32 | 10,101.32 | 0.00 | - 109.70 |
| Court of Appeals | 75.50 | 75.50 | 75.50 | 0.00 | 0.00 |
| District Attorneys | 434.95 | 424.95 | 426.15 | 1.20 | - 8.80 |
| Educational Communications Board | 56.68 | 48.18 | 55.18 | 7.00 | - 1.50 |
| Employee Trust Funds | 266.20 | 267.20 | 267.20 | 0.00 | 1.00 |
| Employment Relations Commission | 9.01 | 9.01 | 9.01 | 0.00 | 0.00 |
| Financial Institutions | 141.54 | 0.00 | 139.54 | 139.54 | - 2.00 |
| Financial Institutions & Professional Standards | 0.00 | 326.10 | 0.00 | - 326.10 | 0.00 |
| Government Accountability Board | 48.75 | 37.75 | 39.75 | 2.00 | - 9.00 |
| Governor | 37.25 | 37.25 | 37.25 | 0.00 | 0.00 |
| Health Services | 6,195.05 | 6,121.05 | 6,104.55 | - 16.50 | - 90.50 |
| Higher Educational Aids Board | 11.00 | 7.00 | 10.00 | 3.00 | -1.00 |
| Historical Society | 129.04 | 111.04 | 129.04 | 18.00 | 0.00 |
| Insurance | 153.30 | 219.50 | 151.50 | - 68.00 | - 1.80 |
| Investment Board | 166.35 | 166.35 | 166.35 | 0.00 | 0.00 |
| Judicial Commission | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 |
| Judicial Council | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Justice | 675.74 | 674.74 | 674.74 | 0.00 | - 1.00 |
| Kickapoo Reserve Management Board | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| Labor and Industry Review Commission | 0.00 | 0.00 | 26.50 | 26.50 | 26.50 |
| Legislature | 777.97 | 777.97 | 777.97 | 0.00 | 0.00 |
| Lieutenant Governor | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| Lower-WI State Riverway Board | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Military Affairs | 456.77 | 452.10 | 456.10 | 4.00 | - 0.67 |
| Natural Resources | 2,642.04 | 2,574.95 | 2,549.10 | - 25.85 | - 92.94 |
| Office of State Employment Relations | 49.95 | 0.00 | 0.00 | 0.00 | - 49.95 |
| Public Defender | 579.85 | 625.60 | 614.85 | - 10.75 | 35.00 |
| Public Instruction | 647.26 | 634.05 | 634.05 | 0.00 | - 13.21 |
| Public Service Commission | 146.00 | 136.25 | 149.00 | 12.75 | 3.00 |
| Revenue | 1,096.28 | 1,197.28 | 1,202.28 | 5.00 | 106.00 |
| Safety and Professional Services | 262.60 | 0.00 | 247.14 | 247.14 | - 15.46 |
| Secretary of State | 4.00 | 2.00 | 2.00 | 0.00 | - 2.00 |

TABLE 3 (continued)**Summary of All Funds Full-Time Equivalent Positions by Agency**

| <u>Agency</u> | <u>2014-15 Base</u> | <u>2016-17 Governor</u> | <u>2016-17 Jt. Finance</u> | <u>Joint Finance Change to: Governor</u> | <u>2014-15 Base</u> |
|------------------------------------|-------------------------|-----------------------------|--------------------------------|--|---------------------|
| State Fair Park Board | 48.00 | 46.00 | 48.00 | 2.00 | 0.00 |
| State Treasurer | 4.00 | 1.00 | 1.00 | 0.00 | - 3.00 |
| Supreme Court | 220.75 | 222.75 | 221.75 | - 1.00 | 1.00 |
| Tourism | 35.00 | 34.00 | 35.00 | 1.00 | 0.00 |
| Transportation | 3,512.04 | 3,493.54 | 3,494.54 | 1.00 | - 17.50 |
| University of Wisconsin System | 35,099.71 | 0.00 | 35,059.51 | 35,059.51 | - 40.20 |
| Veterans Affairs | 1,292.70 | 1,286.20 | 1,286.20 | 0.00 | - 6.50 |
| Wisconsin Technical College System | 64.50 | 46.00 | 61.50 | 15.50 | - 3.00 |
| Workforce Development | <u>1,779.76</u> | <u>1,576.05</u> | <u>1,618.55</u> | <u>42.50</u> | <u>- 161.21</u> |
| Total | 70,356.84 | 35,261.06 | 69,939.05 | 34,677.99 | - 417.79 |

Full-Time Equivalent Positions Summary by Funding Source

| | <u>2014-15 Base</u> | <u>2016-17 Governor</u> | <u>2016-17 Jt Finance</u> | <u>Joint Finance Change to: Governor</u> | <u>2014-15 Base</u> |
|-------|-------------------------|-----------------------------|-------------------------------|--|---------------------|
| GPR | 35,961.83 | 17,521.30 | 35,847.80 | 18,326.50 | - 114.03 |
| FED | 10,778.24 | 4,996.77 | 10,576.95 | 5,580.18 | - 201.29 |
| PR | 18,378.56 | 7,734.36 | 18,390.65 | 10,656.29 | 12.09 |
| SEG | <u>5,238.21</u> | <u>5,008.63</u> | <u>5,123.65</u> | <u>115.02</u> | <u>- 114.56</u> |
| TOTAL | 70,356.84 | 35,261.06 | 69,939.05 | 34,677.99 | - 417.79 |

Note: Under the Governor's recommendation, the UW System would have become an Authority and all of the UW System's 34,648.44 positions would no longer have been counted as state positions beginning July 1, 2016. Without this change, total FTE positions under the Governor would be 69,909.50, and the Joint Finance change to the Governor would be 29.55 positions.